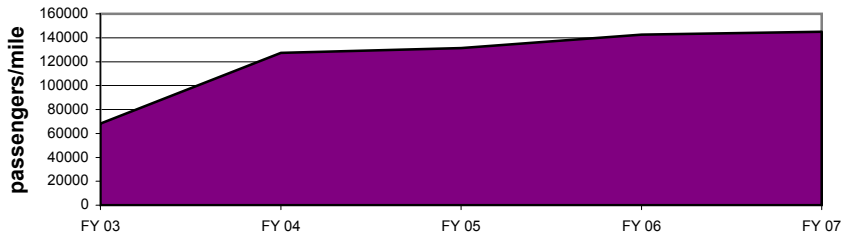


Program Strategy			Special Events			Dept	Transit
DESIRED FUTURE							
GOAL 3 - Public Infrastructure							
Desired Community Condition(s)							
20. Residents have safe and affordable transportation options that meet the public's needs.							
Measures of Outcome, Impact or Need							
Attendance at Albuquerque International Balloon Fiesta and New Mexico State Fair:							
	2002	2003	2004				
Balloon Fiesta		841,902	794,709				
NM State Fair	557,201		644,572				
PROGRAM STRATEGY RESPONSE							
Strategy Purpose							
Provide safe, convenient and affordable transportation options to special events to increase participation and reduce the number of vehicles traveling to the events.							
Key Work Performed							
<ul style="list-style-type: none"><li>• Transport people from Park-n-Ride lots to special event (state fair, luminaria tour, 4th of July) locations.</li><li>• Advertise the transportation service.</li></ul>							
Planned Initiatives and Objectives							
Accelerating Improvement (AIM)				Why is this measure important?			
Increase the # of passengers to special events.				Increasing the number will reduce congestion and improve air quality.			
AIM POINTS							
		ACTUAL			TARGET		
	FY 03	FY 04	FY 05	FY 06	FY 07		
	68173	127458	131360	142595	145000		
							
Total Program Strategy Inputs							
	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Approved FY 06	Mid-year FY 06	Proposed FY 07
Full Time Employees	Transit	661	0	0	0	0	0
Budget (in 000's of dollars)	Transit	661	105	275	298	292	319

Service Activities								
Special Events - 5786000								
	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Approved FY 06	Mid-year FY 06	Proposed FY 07
Budget (in 000's of dollars)	Transit	661	105	275	298	292	292	319
Measures of Merit								
State Fair ridership	Output		65,073	124,578	128,234	N/A	139,235	140,000
Luminaria Tour ridership	Output		3,100	2,880	3126	N/A	3360	3,500
Strategic Accomplishments								
Measure Explanation Footnotes								